

Bolivia

P127743 - B0 Rural Alliances Project II

Procurement Plan

PROCEEDINGS **Public - Budget Review Paper 3**
DATE: 2018-03-29
REPORT NUMBER: **Public Budget Review Paper 3**
REPORT TITLE: **Public Budget Review Paper 3**
REPORT DATE: 2018-03-29
REPORT TYPE: Budget Review Paper 3
REPORT NUMBER: **Public Budget Review Paper 3**

Item	Item No.	Description	Activity Type	Unit	Period	Amount	Category	Sub-Category	Program	Activity	Priority	Status	Start Date	End Date	Responsible	Account	Source	Comment
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Item	Item No.	Description	Activity Type	Unit	Period	Amount	Category	Sub-Category	Program	Activity	Priority	Status	Start Date	End Date	Responsible	Account	Source	Comment
1	1.1	1.1.1	1.1.1.1	1.1.1.1.1	1.1.1.1.1.1	1.1.1.1.1.1.1	1.1.1.1.1.1.1.1	1.1.1.1.1.1.1.1.1	1.1.1.1.1.1.1.1.1.1	1.1.1.1.1.1.1.1.1.1.1	1.1.1.1.1.1.1.1.1.1.1.1	1.1.1.1.1.1.1.1.1.1.1.1.1	1.1.1.1.1.1.1.1.1.1.1.1.1.1	1.1.1.1.1.1.1.1.1.1.1.1.1.1.1	1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1	1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1	1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1	

Projektelement	Objekt	Maßnahme	Planbeginn	Planende	Planort	Planbudget	Planbudget	Planbudget	Planbudget	Planbudget	Planbudget	Planbudget	Planbudget	Planbudget	Planbudget	Planbudget	Planbudget	Planbudget	Planbudget
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Projekt Nr.	Objekt	Maßnahme	Planbeginn	Planende	Planort	Planbudget	Planbudget	Planbudget	Planbudget	Planbudget	Planbudget	Planbudget	Planbudget	Planbudget	Planbudget	Planbudget	Planbudget	Planbudget	Planbudget	Planbudget	Sonderausgaben		Sonderausgaben	
																					Planbudget	Planbudget	Planbudget	Planbudget
...

Projekt Nr.	Objekt	Maßnahme	Planbeginn	Planende	Planort	Planbudget	Planbudget	Planbudget	Planbudget	Planbudget	Planbudget	Planbudget	Planbudget	Planbudget	Planbudget	Planbudget	Planbudget	Planbudget	Planbudget	Planbudget	Planbudget	Planbudget	Planbudget	Planbudget	Sonderausgaben	
																									Planbudget	Planbudget
...	

ID	Description	Start	End	Status	Priority	Owner	Assignee	Created	Updated	Due	Resolution	Category		Status		Progress		Time		Cost	
												Parent	Child	Open	Resolved	Actual	Estimate	Actual	Estimate	Actual	Estimate
1	Task 1.1	2023-01-01	2023-01-31	Completed	High	John Doe	Jane Smith	2023-01-01	2023-01-31	2023-01-31	2023-01-31	Task	Project	Open	Resolved	0	100	10	20	100	100
2	Task 1.2	2023-01-01	2023-01-31	In Progress	Medium	John Doe	Jane Smith	2023-01-01	2023-01-31	2023-01-31	2023-01-31	Task	Project	Open	Resolved	50	100	15	20	100	100
3	Task 1.3	2023-01-01	2023-01-31	On Hold	Low	John Doe	Jane Smith	2023-01-01	2023-01-31	2023-01-31	2023-01-31	Task	Project	Open	Resolved	0	100	5	20	100	100
4	Task 2.1	2023-02-01	2023-02-28	Completed	High	John Doe	Jane Smith	2023-02-01	2023-02-28	2023-02-28	2023-02-28	Task	Project	Open	Resolved	0	100	10	20	100	100
5	Task 2.2	2023-02-01	2023-02-28	In Progress	Medium	John Doe	Jane Smith	2023-02-01	2023-02-28	2023-02-28	2023-02-28	Task	Project	Open	Resolved	50	100	15	20	100	100
6	Task 2.3	2023-02-01	2023-02-28	On Hold	Low	John Doe	Jane Smith	2023-02-01	2023-02-28	2023-02-28	2023-02-28	Task	Project	Open	Resolved	0	100	5	20	100	100
7	Task 3.1	2023-03-01	2023-03-31	Completed	High	John Doe	Jane Smith	2023-03-01	2023-03-31	2023-03-31	2023-03-31	Task	Project	Open	Resolved	0	100	10	20	100	100
8	Task 3.2	2023-03-01	2023-03-31	In Progress	Medium	John Doe	Jane Smith	2023-03-01	2023-03-31	2023-03-31	2023-03-31	Task	Project	Open	Resolved	50	100	15	20	100	100
9	Task 3.3	2023-03-01	2023-03-31	On Hold	Low	John Doe	Jane Smith	2023-03-01	2023-03-31	2023-03-31	2023-03-31	Task	Project	Open	Resolved	0	100	5	20	100	100
10	Task 4.1	2023-04-01	2023-04-30	Completed	High	John Doe	Jane Smith	2023-04-01	2023-04-30	2023-04-30	2023-04-30	Task	Project	Open	Resolved	0	100	10	20	100	100
11	Task 4.2	2023-04-01	2023-04-30	In Progress	Medium	John Doe	Jane Smith	2023-04-01	2023-04-30	2023-04-30	2023-04-30	Task	Project	Open	Resolved	50	100	15	20	100	100
12	Task 4.3	2023-04-01	2023-04-30	On Hold	Low	John Doe	Jane Smith	2023-04-01	2023-04-30	2023-04-30	2023-04-30	Task	Project	Open	Resolved	0	100	5	20	100	100
13	Task 5.1	2023-05-01	2023-05-31	Completed	High	John Doe	Jane Smith	2023-05-01	2023-05-31	2023-05-31	2023-05-31	Task	Project	Open	Resolved	0	100	10	20	100	100
14	Task 5.2	2023-05-01	2023-05-31	In Progress	Medium	John Doe	Jane Smith	2023-05-01	2023-05-31	2023-05-31	2023-05-31	Task	Project	Open	Resolved	50	100	15	20	100	100
15	Task 5.3	2023-05-01	2023-05-31	On Hold	Low	John Doe	Jane Smith	2023-05-01	2023-05-31	2023-05-31	2023-05-31	Task	Project	Open	Resolved	0	100	5	20	100	100
16	Task 6.1	2023-06-01	2023-06-30	Completed	High	John Doe	Jane Smith	2023-06-01	2023-06-30	2023-06-30	2023-06-30	Task	Project	Open	Resolved	0	100	10	20	100	100
17	Task 6.2	2023-06-01	2023-06-30	In Progress	Medium	John Doe	Jane Smith	2023-06-01	2023-06-30	2023-06-30	2023-06-30	Task	Project	Open	Resolved	50	100	15	20	100	100
18	Task 6.3	2023-06-01	2023-06-30	On Hold	Low	John Doe	Jane Smith	2023-06-01	2023-06-30	2023-06-30	2023-06-30	Task	Project	Open	Resolved	0	100	5	20	100	100
19	Task 7.1	2023-07-01	2023-07-31	Completed	High	John Doe	Jane Smith	2023-07-01	2023-07-31	2023-07-31	2023-07-31	Task	Project	Open	Resolved	0	100	10	20	100	100
20	Task 7.2	2023-07-01	2023-07-31	In Progress	Medium	John Doe	Jane Smith	2023-07-01	2023-07-31	2023-07-31	2023-07-31	Task	Project	Open	Resolved	50	100	15	20	100	100
21	Task 7.3	2023-07-01	2023-07-31	On Hold	Low	John Doe	Jane Smith	2023-07-01	2023-07-31	2023-07-31	2023-07-31	Task	Project	Open	Resolved	0	100	5	20	100	100
22	Task 8.1	2023-08-01	2023-08-31	Completed	High	John Doe	Jane Smith	2023-08-01	2023-08-31	2023-08-31	2023-08-31	Task	Project	Open	Resolved	0	100	10	20	100	100
23	Task 8.2	2023-08-01	2023-08-31	In Progress	Medium	John Doe	Jane Smith	2023-08-01	2023-08-31	2023-08-31	2023-08-31	Task	Project	Open	Resolved	50	100	15	20	100	100
24	Task 8.3	2023-08-01	2023-08-31	On Hold	Low	John Doe	Jane Smith	2023-08-01	2023-08-31	2023-08-31	2023-08-31	Task	Project	Open	Resolved	0	100	5	20	100	100
25	Task 9.1	2023-09-01	2023-09-30	Completed	High	John Doe	Jane Smith	2023-09-01	2023-09-30	2023-09-30	2023-09-30	Task	Project	Open	Resolved	0	100	10	20	100	100
26	Task 9.2	2023-09-01	2023-09-30	In Progress	Medium	John Doe	Jane Smith	2023-09-01	2023-09-30	2023-09-30	2023-09-30	Task	Project	Open	Resolved	50	100	15	20	100	100
27	Task 9.3	2023-09-01	2023-09-30	On Hold	Low	John Doe	Jane Smith	2023-09-01	2023-09-30	2023-09-30	2023-09-30	Task	Project	Open	Resolved	0	100	5	20	100	100
28	Task 10.1	2023-10-01	2023-10-31	Completed	High	John Doe	Jane Smith	2023-10-01	2023-10-31	2023-10-31	2023-10-31	Task	Project	Open	Resolved	0	100	10	20	100	100
29	Task 10.2	2023-10-01	2023-10-31	In Progress	Medium	John Doe	Jane Smith	2023-10-01	2023-10-31	2023-10-31	2023-10-31	Task	Project	Open	Resolved	50	100	15	20	100	100
30	Task 10.3	2023-10-01	2023-10-31	On Hold	Low	John Doe	Jane Smith	2023-10-01	2023-10-31	2023-10-31	2023-10-31	Task	Project	Open	Resolved	0	100	5	20	100	100

№ п/п	Наименование объекта	Содержание работ	Единица измерения	Количество	Стоимость, руб.	Всего работ	Стоимость, руб.	Сроки выполнения работ	Статус	Исполнитель	Средства	Средства	Средства	Средства	Средства	Средства	Средства	Средства	Средства	Средства	Средства	Средства
1	Оформление документации	Оформление документации на выполнение работ по монтажу и пусконаладке оборудования	шт.	1	10000	1	10000	1	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000
2	Монтаж оборудования	Монтаж оборудования в соответствии с проектом	шт.	1	100000	1	100000	1	100000	100000	100000	100000	100000	100000	100000	100000	100000	100000	100000	100000	100000	100000
3	Пусконаладка	Пусконаладка оборудования в соответствии с проектом	шт.	1	100000	1	100000	1	100000	100000	100000	100000	100000	100000	100000	100000	100000	100000	100000	100000	100000	100000
4	Обучение персонала	Обучение персонала работе с оборудованием	шт.	1	10000	1	10000	1	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000
5	Итого			4	300000	4	300000	4	300000	300000	300000	300000	300000	300000	300000	300000	300000	300000	300000	300000	300000	300000